

Department of Education 2010 Budget Overview

FY 2011 Department of Education Budget Summary

This year's Budget Book is abbreviated because of the reorganization the department is currently undertaking. In light of the fiscal challenges and the changing demands on schools, we are focusing our work on supporting schools to improve instruction. The description of our work toward this is described in the introduction to the Education Services budget on page 16.

For FY2011, the department's total budget request increases by \$73,440,929. The increase is caused largely by the inclusion of \$46,719,169 from the American Recovery and Reinvestment Act, with another \$21,830,680 coming from a projected increase in education spending.

Our General Fund budget has decreased by \$2,734,171. However, \$1.8 million of this is because of a shift from the General Fund to the Education Fund for Adult Education and Literacy programs made in the Budget Adjustment Act for FY 2010. The details of the General Fund decrease are shown below:

FY 2010 General Fund	\$11,407,559
First Rescission	- \$175,237
First Rescission AEL Shift to Education Fund	-\$1,800,000
Second Rescission Reflecting Reductions in Force	-\$470,406
Adjustment to FY 2010 Base	9,312
Third Rescission, Early Retirement	-\$110,673
Reduction for VISION Shift to Education Fund	-\$242,516
Decrease in Fee for Space	-\$5,467
Reductions in Grants	-\$72,445
Reduction in Temporary Positions	-\$26,364
Internal Service Fund Increases	15,709
Salary and Benefit Increases	\$144,216
FY 2011 General Fund	<u>\$8,673,688</u>

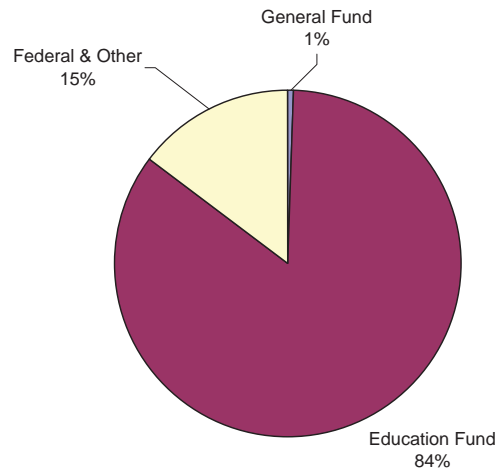
The Education Fund budget reflects amounts required by current law. The largest expenditure line from the Education Fund is the Education Spending Grant. For FY 2011 we have projected a 1.96 percent increase (\$22.7 million). This was used as the basis for the Tax Commissioner's 2.2 cent increase in the base homestead tax rate issued December 1, 2009. We plan on updating this projection in late February after we receive school board budget proposals up for consideration on Town Meeting Day.

As is being done in FY 2010, \$38.6 million of American Recovery and Reinvestment Act funds are included in the amount funding school district education spending. The Governor has recommended certain changes to portions of the public school funding law to address the problems brought about by the current recession. This results in some reductions that are not reflected in the amounts shown here. These amounts will serve as a base for comparison to determine savings.

Department of Education Budget Overview

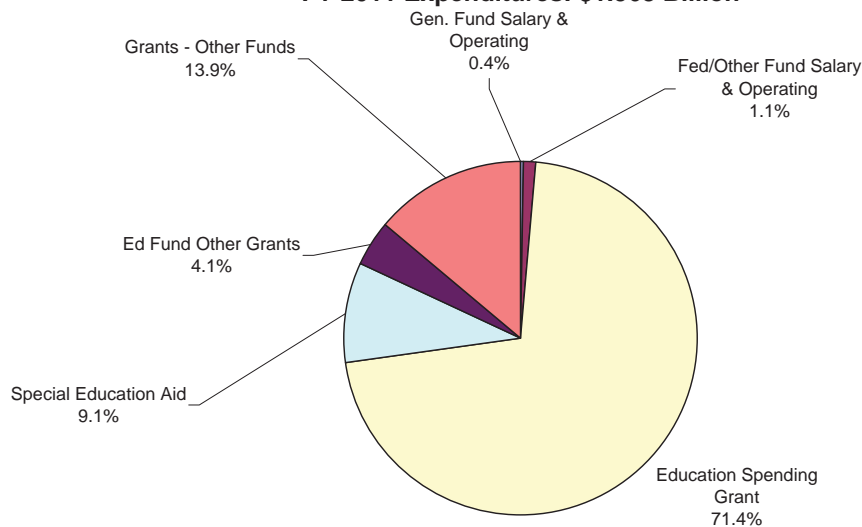
The pie chart below shows major sources of funding. Eighty-four percent of the \$1.568 billion budget comes from the Education Fund, and one percent is from General Fund dollars.

FY 2011 Fund Sources: \$1.568 Billion



This chart shows major categories of expenditures. One and a half percent of the total funds Department operations. The remaining 98.5 percent comprises grants. Again, the vast majority of expenditures are from the Education Fund in the form of direct payments to school districts.

FY 2011 Expenditures: \$1.568 Billion



Department of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2010 APPROP ACT	FISCAL YEAR 2011	
		STATE BOARD RECOMMEND	FY2010 TO FY2011
DEPARTMENT GRAND TOTAL			
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	19,836,435	19,149,594	(686,841)
OPERATING EXPENSES	3,703,232	3,492,095	(211,137)
GRANTS	<u>1,471,372,592</u>	<u>1,545,711,499</u>	<u>74,338,907</u>
TOTAL ALL CATEGORIES	1,494,912,259	1,568,353,188	73,440,929

SOURCE OF FUNDS DETAIL

GENERAL FUND			
PERSONAL SERVICES	5,949,297	5,383,172	(566,125)
OPERATING EXPENSES	1,027,958	732,357	(295,601)
GRANTS			
1 Education Services	1,842,309	1,769,864	(72,445)
2 Adult Education & Literacy	<u>787,995</u>	<u>787,995</u>	<u>0</u>
GRANT TOTAL	<u>2,630,304</u>	<u>2,557,859</u>	<u>(72,445)</u>
TOTAL GENERAL FUND	9,607,559	8,673,388	(934,171)
EDUCATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	427,526	427,526
GRANTS			
3 Technical Education	12,800,000	12,784,382	(15,618)
4 Special Education Formula	142,457,975	142,457,975	0
5 State-placed Students	18,900,000	16,402,836	(2,497,164)
6 Adult Education & Literacy	4,800,000	5,800,000	1,000,000
7 Statewide Education Spending	1,097,524,964	1,120,207,798	22,682,834
8 Essential Early Education	5,700,000	5,679,216	(20,784)
9 Transportation	15,542,809	15,782,031	239,222
10 Small School Support	6,977,336	7,000,000	22,664
11 Capital Debt Service Aid	188,000	180,000	(8,000)
12 Education Services	<u>1,131,751</u>	<u>1,131,751</u>	<u>0</u>
GRANT TOTAL	<u>1,306,022,835</u>	<u>1,327,425,989</u>	<u>21,403,154</u>
TOTAL EDUCATION FUND	1,306,022,835	1,327,853,515	21,830,680

Grants

These grants are described in greater detail as referenced:

- | | |
|---------------------------------------------------|-------------------------------------------------|
| 1. Education Services: page 20 | 7. Statewide Education Spending: page 35 |
| 2. Adult Education & Literacy: page 33 | 8. Essential Early Education: page 36 |
| 3. Technical Education: page 29 | 9. Transportation: page 36 |
| 4. Special Education Formula: page 31 | 10. Small School Support: page 37 |
| 5. State-placed Students: page 32 | 11. Capital Debt Service Aid: page 37 |
| 6. Adult Education & Literacy: page 33 | 12. Education Services: page 22 (#14) |

Department of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2010 APPROP ACT	FISCAL YEAR 2011	
		STATE BOARD RECOMMEND	FY2010 TO FY2011
ARRA FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
13 Education Services	0	46,719,169	46,719,169
TOTAL ARRA FUND	0	46,719,169	46,719,169
TOBACCO LITIGATION FUND			
PERSONAL SERVICES	131,153	129,931	(1,222)
OPERATING EXPENSES	57,584	46,222	(11,362)
GRANTS			
14 Tobacco Litigation	800,180	812,764	12,584
TOTAL TOBACCO LITIGATION FUND	988,917	988,917	0
FEDERAL, SPECIAL & INTERDEPARTMENTAL FUNDS			
PERSONAL SERVICES	13,755,986	13,636,491	(119,495)
OPERATING EXPENSES	2,617,689	2,285,990	(331,699)
GRANTS			
15 Finance & Administration	12,084,730	11,384,730	(700,000)
16 Education Services	110,062,846	117,039,291	6,976,445
17 Special Education Formula	230,000	230,000	0
18 Statewide Education Spending	38,575,036	38,575,036	0
19 Adult Education & Literacy	875,661	875,661	0
20 Act 117 Cost Containment	91,000	91,000	0
TOTAL GRANTS	161,919,273	168,195,718	6,276,445
TOTAL FED, SPEC, INTERDEPT. FUND	178,292,948	184,118,199	5,825,251
TOTAL ALL CATEGORIES	1,494,912,259	1,568,353,188	73,440,929

Grants

These grants are described in greater detail as referenced:

13. Education Services: page 26

14. Tobacco Litigation: page 38

15. Finance & Administration: page 15

16. Education Services: page 22-24 (#15-26) &
page 26 (#54-57)

17. Special Education Formula: page 31

18. Statewide Education Spending: page 35

19. Adult Education & Literacy: page 33

20. Act 117 Cost Containment: page 38

Finance & Administration

The **Central Office** includes the commissioner and his direct staff. They support his or her work and that of the State Board and department as a whole.

The *Public Information Officer* coordinates department communications with the field and manages public information inquiries for the range of constituencies interested in and served by the department. The *Web Manager* oversees and maintains the department Web site, its contents and operations.

The *Human Resources* director coordinates with the State Department of Human Resources to provide personnel services for Department of Education staff, including recruitment, orientation and professional development.

The **Legal Unit** is composed of the department's general counsel, two additional staff attorneys, two investigators and a paralegal/administrator. This team represents the commissioner, the State Board of Education, and the Department of Education in litigation and contract matters, as well as legislative advocacy, administrative rulemaking and educator licensing sanctions. They conduct administrative hearings and oversee the dispute resolution processes for special education.

The following Finance and Administration programs are overseen by the Chief Financial officer:

Business Management performs the accounting, budgeting, grants management, payroll, logistics and other business management functions of the department.

Special Education Finance provides the department's administrative services for claiming eligible special education expenses under 16 V.S.A. Chapter 101 and the federal Individuals with Disabilities Education Improvement Act. Services include distribution of financial aid for special education as well as the audit and monitoring requirements of these programs, as required by Act 117. This group also provides the department's administrative services and technical assistance to school districts for claiming eligible special education expenses under 16 V.S.A. §2959(a).

The **Federal Fiscal Monitoring Team** is responsible for the fiscal monitoring of school districts and other organizations receiving federal grants, and reviews all school district audits required under 16 V.S.A. §§323 and 563(17). This team is also responsible for managing the department's contracting process.

School Finance administers public school funding as required by 16 V.S.A. Chapter 133, better known as Act 68, which distributes over \$1 billion to Vermont's public schools. It also collects and analyzes school expenditure and revenue data for use by policymakers and others. The team conducts training sessions for school business managers each year and works closely with the Vermont Association of School Business Officials (VASBO).

School Construction provides technical assistance and state grants that provide 30 percent of eligible construction costs to public schools with voter- and State Board-approved construction projects as prescribed by 16 V.S.A. §3448. Additionally, Act 68 of 2003 provides for 50 percent state funding for approved projects which facilitate cost-effective school consolidations. Even though funding for new construction projects are on hold, staff still provide technical assistance for current projects and renovations, as well as for school maintenance and air and building quality.

Finance & Administration

The **Information Technology (IT)** division serves the department in its networking, system development and data administration needs.

Network Administration

This group designs, configures and installs the department's local area network hardware and software. The staff also set up personal computers, printers, manage firewalls, and are responsible for managing the application servers which house the department's Web-based applications. In addition, this team is responsible for designing guidelines that describe the proper usage of the department's network, security and backup procedures.

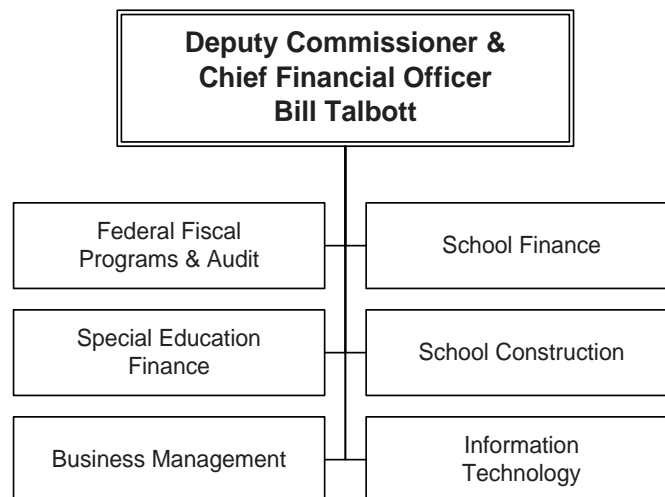
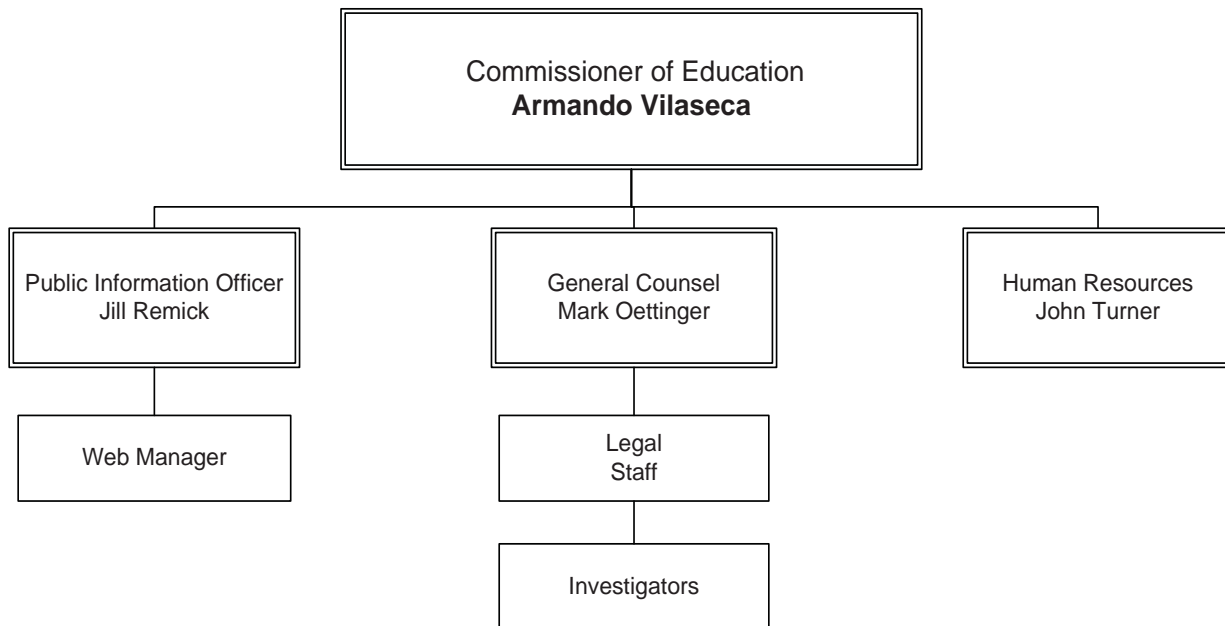
Database Administration and System Development

This group is responsible for the development and administration of the department's internal and Web-based information systems. In addition to the 30-plus systems maintained by this group, they are responsible for the administration of the Education Data Warehouse (EDW). The EDW is a longitudinal information system used by the department and schools across the state.

Data Management and Analysis

This group provides data administration and support for the department's core data collections. This work involves business analysis, system testing and data quality control and training for school staff. In addition, this group coordinates the submission of over 150 data reporting requirements to the U.S. Department of Education, is responsible for the operation of the IT helpdesk and designs guidelines regarding data use and ownership.

Finance & Administration Organizational Chart



Finance & Administration

	FISCAL 2010 APPROP ACT	FISCAL YEAR 2011	
		STATE BOARD RECOMMEND	FY2010 TO FY2011
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	5,498,188	5,666,454	168,266
OPERATING EXPENSES	1,651,304	1,715,341	64,037
GRANTS	<u>12,084,730</u>	<u>11,384,730</u>	<u>(700,000)</u>
TOTAL ALL CATEGORIES	19,234,222	18,766,525	(467,697)
SOURCE OF FUNDS			
GENERAL FUND (A)	3,409,206	3,103,135	(306,071)
EDUCATION FUND (B)	0	427,526	427,526
FEDERAL FUNDS (C)	2,010,732	2,012,287	1,555
SPECIAL FUNDS (D)	13,809,554	13,218,847	(590,707)
INTERDEPT. TRANSFER (E)	<u>4,730</u>	<u>4,730</u>	<u>0</u>
TOTAL ALL SOURCES	19,234,222	18,766,525	(467,697)

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	2,723,949	2,644,755	(79,194)
OPERATING EXPENSES	685,257	458,380	(226,877)
GRANTS	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL GENERAL FUND	3,409,206	3,103,135	(306,071)
(B) EDUCATION FUNDS			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	427,526	427,526
GRANTS	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EDUCATION FUNDS	0	427,526	427,526
(C) FEDERAL FUNDS			
PERSONAL SERVICES	1,384,656	1,584,573	199,917
OPERATING EXPENSES	626,076	427,714	(198,362)
GRANTS	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FEDERAL FUNDS	2,010,732	2,012,287	1,555
(D) SPECIAL FUNDS			
PERSONAL SERVICES	1,389,583	1,437,126	47,543
OPERATING EXPENSES	339,971	401,721	61,750
GRANTS			
1 Medicaid	<u>12,080,000</u>	<u>11,380,000</u>	<u>(700,000)</u>
TOTAL SPECIAL FUNDS	13,809,554	13,218,847	(590,707)
(E) INTERDEPT. TRANSFER			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
2 Medicaid	<u>4,730</u>	<u>4,730</u>	<u>0</u>
TOTAL INTERDEPT. TRANSFER	4,730	4,730	0
TOTAL ALL SOURCES	19,234,222	18,766,525	(467,697)

Grants

1 & 2. Medicaid: Funds are derived from federal Medicaid reimbursements for school-based services to children on Individual Education Programs (IEPs). Under 16 V.S.A.

\$2959(e), school districts use these grants for prevention and intervention programs in grades Pre-K - 12 and for the administrative costs of school-based health services.

Creating a Statewide System of Support

Vermont State Board of Education transformation goals require a new emphasis on the part of Department of Education staff that models the tenets of transformation, supports the strategies and goals defined, and positions the department in a way that increases support for schools and ultimately for improving learning outcomes for all Vermont children.

Unfortunately, the recent economic crisis has left the Department of Education with 20 percent fewer staff. Additionally, requirements from the U.S. Department of Education increasingly emphasize employing statewide reform and systematic efforts for a) improving the lowest performing schools, b) increasing achievement levels for all students, c) implementing data systems to assess student outcomes and improve instruction, and d) increasing teacher and principal effectiveness.

In a recent analysis involving 99 percent of Department of Education staff, 92 percent of us said our current “one-deep” and “silo-like” structure keeps us working in isolation and makes it difficult for us to collaborate and have a coherent presence and force in the field and in our educational system. Most participants also said they would like to do something to change that reality.

In order to respond productively to these forces, the Department of Education must refine our focus, our way of working and our interactions with each other, our partners, and educators in the field.

The structure we have defined is intentionally focused on:

1. Supporting schools to improve instruction and learning for all students.
2. Mobilizing our staff around that mission.
3. Organizing our work in a way that is dramatically different from the way we work now by forming school support teams composed of many different consultants with varying areas of educational expertise and having them work together both vertically and horizontally.

An overview of the new team structure we are forming follows:

Integrated Support for Learning: High quality instruction and leadership support make the most significant difference in the achievement of all students. Content, grade level, special education, educational support system, special populations and programs, safe schools and school improvement consultants work together to create integrated teams of consultants with expertise in providing support to schools in implementing evidence based practices, school-wide improvement models, and prevention models to improve instruction and learning for every child in Vermont.

This division will be organized into teams emphasizing supports for PK-8 and 9-16 in order to focus efforts on the practices and models shown to be most effective in those environments. Significant overlap in division, workgroup and team structures will exist as work is organized to prioritize capacity building at a supervisory union and regional level to ensure sustained implementation of best practices designed to accomplish the outcomes outlined above. The work of school support teams will emphasize best practice implementation, sustainability and scalability. Therefore much of our work will be around building SU level and regional capacity to sustain high quality instruction and high expectations for learning for all students. Additionally, all schools will be assigned one primary contact at the DOE on this team for purposes of communication, technical assistance, and planning.

General Supervision and Monitoring: Proactive monitoring, support and accountability systems share common strategies, systems and skill sets and more effectively engender improvement long term. We will build capacity to provide proactive, coherent oversight to schools and supervisory unions by

Improving Instruction and Learning for All Children

bringing monitoring and regulatory oversight teams from many of our programs together in one division to create a comprehensive approach to monitoring for federal and state regulatory compliance.

Best practices in focused monitoring will be applied across programs, and multidisciplinary teams will be deployed to increase monitoring capacity and provide a coherent approach to monitoring at the school and supervisory union level. Teams will focus on building SU/regional capacity for federal programs and state regulatory implementation, internal monitoring expertise and problem solving to ensure sustained compliance.

Monitoring teams will interface directly with school support and improvement teams to strengthen the effectiveness of preventive efforts, action planning and remediation.

Educator Quality (comprises Licensing and Professional Standards): The essentialness of well-prepared, supported educators and leaders in the field – we know this makes the single greatest difference in the educational lives of our children. High-quality teaching standards tied to evidence-based teaching practices and content standards provide a foundation for teacher preparation and effectiveness. The Educator Quality division will focus on strengthening connections between educator standards development and teacher preparation programs, increase alternate pathways to licensure and reciprocity with New England states, and develop regional and state capacity for providing high quality educator and leadership professional learning programs.

Research, Standards, and Assessment: High-quality research, standards and assessments provide a framework for teaching and learning. Ongoing research into best practice and learning outcomes continually informs the standards development and implementation process. The Standards and Assessment team will focus on an effective implementation plan for engaging educators in the field and facilitating all schools in adopting and implementing the K-12 common core standards and accompanying assessments. This team will maintain the NECAP and NAEP assessment systems concurrently during the transition period. Additionally, this team will be engaged with other divisions in analyzing the effectiveness of instructional practices and implementation of current and future research findings.

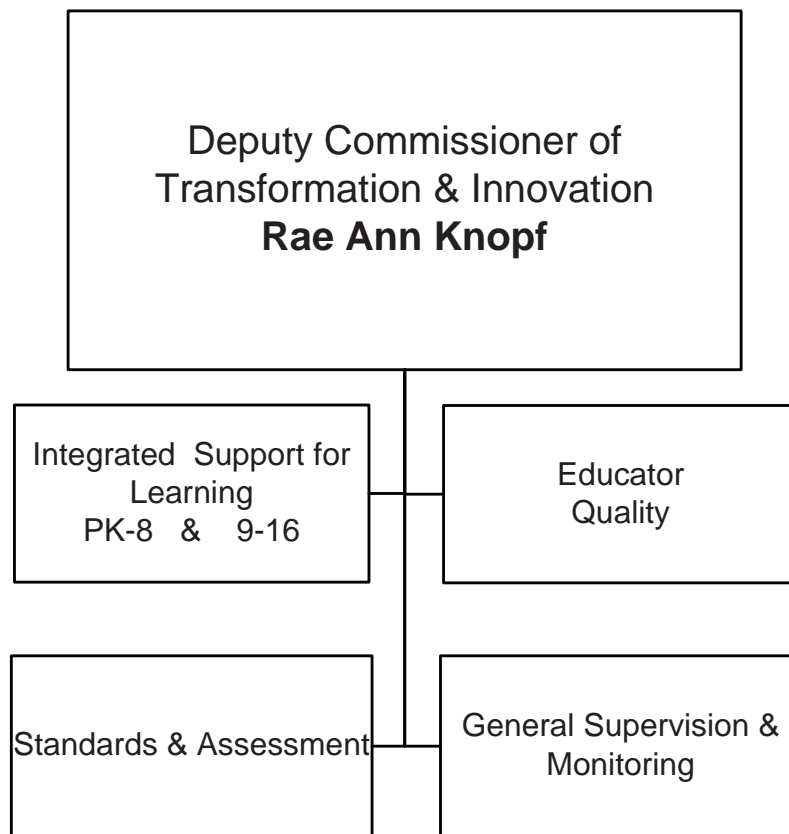
Project Teams: Project teams are an effective way of bringing diverse individuals together to focus on a time-limited objective or body of work. We will continue to form project teams to address these areas as they arise. Internal participation and engagement of partner organizations and agencies is encouraged.

The Transition: Starting in January, new division leaders have come together to form a new leadership team and further define operational expectations. Over the next five months, we will work with all staff and with each other to better understand the existing work that is being done and planned to be done. We will create a comprehensive plan to move to working together in the new ways over the coming year.

As we evaluate our existing work and modify it to drive our future goals, we will look at each piece of our work through this lens: What does it do to help educators in the field accomplish our desired outcomes for all students?

In those areas where our work does not directly contribute to or work in support of these objectives, we will prioritize and modify the nature of the work accordingly.

Education Services



Education Services Summary

	FISCAL 2010 APPROP ACT	FISCAL YEAR 2011	
		STATE BOARD RECOMMEND	FY2010 TO FY2011
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	13,136,696	12,293,389	(843,307)
OPERATING EXPENSES	1,873,037	1,598,645	(274,392)
GRANTS	<u>113,036,906</u>	<u>166,660,075</u>	<u>53,623,169</u>
TOTAL ALL CATEGORIES	128,046,639	180,552,109	52,505,470
SOURCE OF FUNDS			
GENERAL FUND (A)	5,410,358	4,782,258	(628,100)
EDUCATION FUND (B)	1,131,751	1,131,751	0
FEDERAL FUNDS (C)	119,289,540	125,832,574	6,543,034
ARRA FUNDS (D)	0	46,719,169	46,719,169
SPECIAL FUNDS (E)	2,189,254	2,061,526	(127,728)
INTERDEPT. TRANSFER (F)	<u>25,736</u>	<u>24,831</u>	<u>(905)</u>
TOTAL ALL SOURCES	128,046,639	180,552,109	52,505,470

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	3,225,348	2,738,417	(486,931)
OPERATING EXPENSES	342,701	273,977	(68,724)
GRANTS			
1 Adult Services Coordinator	221,480	203,762	(17,718)
2 Tech Ed Adult Formula	79,380	73,030	(6,350)
3 Statewide Infants & Toddlers	139,507	128,346	(11,161)
4 Early Reading	104,860	104,860	0
5 Special Olympics	14,447	13,291	(1,156)
6 Child Nutrition - State Match	453,348	453,348	0
7 Child Nutrition - Child Care	223,268	223,268	0
8 Child Nutrition - Breakfast	302,632	302,632	0
9 Child Nutrition - Summer Food	51,387	51,387	0
10 School Wellness	30,000	27,600	(2,400)
11 Educator Quality Initiative	15,000	0	(15,000)
12 Teacher of the Year	5,000	2,500	(2,500)
13 Governor's Institutes	<u>202,000</u>	<u>185,840</u>	<u>(16,160)</u>
TOTAL GRANTS	<u>1,842,309</u>	<u>1,769,864</u>	<u>(72,445)</u>
TOTAL GENERAL FUND	5,410,358	4,782,258	(628,100)

Education Services Grants

1. Adult Service Coordinator Salary

Assistance: These funds are disbursed as payments to each technical center district to pay a portion of its adult education coordinator's salary.

2. Adult Technical Education Formula:

These grants are awarded to 15 regional technical centers to support educational services for adults. Grants provide resources necessary to address the training needs of students and businesses in the region.

3. Statewide Infants and Toddlers: These funds support services for children with disabilities and their families, from the child's birth to age three. The program is administered jointly with the Agency of Human Services.

4. Early Reading: These funds support the implementation of the State Board's Comprehensive Plan for Early Reading Success. Major components include professional development for educators and administrators, development and distribution of reading materials for parents, and assistance to strengthen instruction and curricula for pre-school and pre-service teachers.

5. Special Olympics: This program helps ensure that children and adults who have developmental delays have access to unified sports activities with non-disabled peers.

6. Child Nutrition – State Match: Regulations for the National School Lunch Program require states to provide funds to schools participating in the school lunch program. The amount is based on appropriated federal funds. Ninety percent of the state match is allocated to schools on a per-meal basis. Ten percent of the total required state matching funds are set aside for a competitive grant program for food service equipment.

7. Child Nutrition – Child Care: These funds support breakfasts and lunches served in daycare homes where federal subsidies were cut by the federal Welfare Reform Act of 1996.

8. Child Nutrition – Breakfast: To the extent funds are appropriated, this program fills the gap between the amount of federal reimbursement schools receive per meal and the actual cost to prepare a school breakfast.

9. Child Nutrition – Summer Food Service Program:

These funds supplement the cost of lunches served at summer food service sites where federal subsidies were cut by the federal Welfare Reform Act.

10. School Wellness: Grants may be used to establish a wellness program advisory council, inventory programs and assets, gather data about the health status of children in the community, adopt a fitness and nutrition policy or implement and coordinate wellness programs in the school community based on the adopted policy.

11. Educator Quality Initiative: These funds support the National Board Certification process by providing administrative, professional development and financial assistance. These funds were eliminated in the FY10 rescission.

12. Teacher of the Year: These funds will be used by the 2010 Vermont Teacher of the Year in support of direct classroom materials and instruction. These funds were reduced by 50 percent.

13. Governor's Institutes: These funds provide about 20 percent of the costs for summer institutes for highly motivated high school students. Institutes are held on Vermont college campuses and draw additional support from businesses, foundations, schools and participating students' families.

Education Services Budget Summary

	FISCAL 2010 APPROP ACT	FISCAL YEAR 2011	
		STATE BOARD RECOMMEND	FY2010 TO FY2011
(B) EDUCATION FUNDS			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
14 Early Education Initiative	1,131,751	1,131,751	0
TOTAL EDUCATION FUNDS	1,131,751	1,131,751	0
(C) FEDERAL FUNDS			
PERSONAL SERVICES	8,922,689	8,472,449	(450,240)
OPERATING EXPENSES	1,148,285	1,118,834	(29,451)
GRANTS			
15 Carl Perkins Secondary	3,121,851	3,121,851	0
16 Carl Perkins Post-secondary	820,260	820,260	0
17 Carl Perkins Tech. Prep.	260,906	260,906	0
18 Carl Perkins State Leadership	49,500	49,500	0
19 Carl Perkins Corrections	50,132	50,132	0
20 Preschool Incentive - Discr	50,000	50,000	0
21 Title V	189,000	0	(189,000)
22 Community Learning Centers	5,340,000	5,650,000	310,000
23 Reading First	3,688,577	3,688,577	0
24 Byrd Honors Scholarship	79,500	79,500	0
25 Title I Grants to LEAs	27,525,200	28,500,000	974,800
26 Title I Migrant	775,000	775,000	0
27 Title I Neglected or Delinquent	600,000	600,000	0
28 Homeless Education Act	130,000	130,000	0
29 Even Start	325,000	325,000	0
30 Title II, ITQ	13,393,514	15,825,070	2,431,556
31 Title II, ITQ SAHE	344,000	344,000	0
32 IDEA-B Flow-Thru & Disc.	23,501,519	24,509,519	1,008,000
33 Preschool Incentive	591,264	691,264	100,000
34 State Improvement Grant	265,927	265,927	0
35 School Lunch Program	11,894,859	13,084,345	1,189,486
36 Child & Adult Care Food Program	5,460,000	6,006,000	546,000
37 School Breakfast Program	4,400,000	4,840,000	440,000
38 Summer Food Service Program	420,000	462,000	42,000
39 Special Milk Program	82,000	90,200	8,200
40 Cash in Lieu of Commodities	88,400	97,240	8,840
41 Safe & Drug-free Schools	1,847,157	1,900,000	52,843
42 Title I - School Improvement	1,550,000	1,000,000	(550,000)
43 Math & Science Partnership	800,000	900,000	100,000
44 Title III ELA	325,000	325,000	0
45 Title II, Part D	1,250,000	1,250,000	0
46 School Improvement Supplemental	0	550,000	550,000
TOTAL GRANTS	109,218,566	116,241,291	7,022,725
TOTAL FEDERAL FUNDS	119,289,540	125,832,574	6,543,034

Education Services Grants

14. Early Education Initiative (EEI): These funds support grants to organizations and schools to provide early childhood education services to at-risk preschoolers.

15. Carl Perkins Secondary: These federal funds are awarded as formula grants to regional technical centers and comprehensive high schools for program improvement.

16. Carl Perkins Post-secondary: These federal funds are awarded as formula grants to post-secondary technical education providers for program improvement.

17. Carl Perkins Technical Preparation: These federal funds are awarded as grants to technical education providers to develop programs that link secondary and post-secondary curricula.

18. Carl Perkins State Leadership: Grants are awarded to technical education providers to assist in developing high standards and high-quality curricula.

19. Carl Perkins Corrections: This federal grant supports career and technical education for inmates at correctional facilities.

20. Preschool Incentive - Discretionary: Funds support statewide projects, technical assistance, compliance monitoring and training regarding special education costs for children ages 3 to 5.

21. Title V (Innovative Programs): Under NCLBA, Title V supports innovative programs in schools for improving student achievement, promoting rigorous standards and contributing to overall school reform efforts. Federal funding ended in September 2009.

22. 21st Century Community Learning Centers (Title IV B): This federal appropriation is distributed to school districts that create highly structured innovative extended-day or extended-year programs. Funds provide expanded opportunities for student learning in safe, supervised settings and promote parental involvement in schools.

23. Reading First: This competitive grant is available to LEAs and eligible schools within those LEAs based on poverty and performance criteria. Schools must use scientifically based instruction, reading programs and materials. Reading First supports statewide and local professional development opportunities.

24. Byrd Honors Scholarship: Granted through Vermont Student Assistance Corporation (VSAC), these funds are used to award up to 15 scholarships of \$1,500 each to high school graduates who have demonstrated outstanding academic achievement and show promise of continued excellence. Scholarships are renewable for an additional three years.

25. Title I - Grants to LEAs: Funds support academic assistance for eligible students who are failing or at risk of failing the state's performance standards. Title I supports educator professional development as a means of helping all students succeed.

26. Title I - Migrant: These funds are used for the design of educational and support services for children of migratory agricultural workers who have changed school districts within the preceding 36 months.

Education Services Grants

27. Title I - Neglected or Delinquent:

These funds support education activities, such as transition and dropout prevention, for youth in state correctional facilities, state-operated institutions or community day programs.

28. McKinney Vento Homeless Education

Act: Funds support programs to ensure that homeless children and youth have equal access to the same free, appropriate public education – including preschool – provided to other children and youth. Vermont has five programs, including one that provides technical assistance to schools. Mini-grants support allowable expenses for individual homeless children and youth.

29. Even Start: Funds are used to integrate adult, parenting and early childhood education into a comprehensive program designed to break intergenerational cycles of poverty and low literacy. Services focus on children from birth to age 7 and their parents. Families are selected for services based on economic and educational needs.

30. Title II, Part A - Improving Teacher

Quality State Grants: This program is funded by federal monies for LEA entitlement subgrants and State Education Agency technical assistance. Funds support professional development and other initiatives to ensure that schools have highly qualified teachers, principals and paraprofessionals.

31. Title II, Part A - State Agency for Higher Education (SAHE): This competitive grant program supports partnerships between institutions of higher education and LEAs to provide quality professional development for teachers, principals and paraprofessionals.

32. IDEA-B Flow-thru & Discretionary

Fund: These federal funds flow directly to schools to assist with the costs of special education for children and youth ages 3 to 22.

33. Preschool Incentive: These funds flow directly to schools to assist with special education costs for children ages 3 to 5. Remaining funds support statewide projects, technical assistance, compliance monitoring and training.

34. State Improvement Grant: These federal funds support training and personnel development in the areas of early childhood education, preparation of speech language pathologists and integrated instruction model to improve achievement of students with disabilities.

35. School Lunch Program: Funds are used to reimburse school food service programs for meals served in school lunch programs.

36. Child and Adult Care Food Program:

These funds are used to reimburse program sponsors for meals served in child care and adult care programs. In addition, centers can receive cash in lieu of commodity foods. Daycare home sponsors receive administrative payments.

37. School Breakfast Program: These funds reimburse school food programs for meals served in school breakfast programs.

38. Summer Food Service Program: These funds reimburse sponsors for meals served and for administrative costs.

39. Special Milk Program: These funds are used to reimburse providers for milk served at schools or other sites that do not participate in a federal meal program.

Education Services Grants

40. Cash in Lieu of Commodities: Funds allow participating child care centers to choose to receive cash payments instead of U.S. Department of Agriculture food.

41. Safe and Drug-free Schools and Communities: These funds support school programs that work to prevent alcohol, tobacco and other substance use, and to reduce school violence.

42. Title I School Improvement: Pass-through funds are allocated to Title I schools by a formula that considers poverty, school size and other indicators for which the school does not make Adequate Yearly Progress. Schools apply for funds by developing a budget aligned with the commissioner's required actions.

43. Math & Science Partnership: This competitive grant program funds high-quality, content-driven professional development in mathematics and science. Partnerships must include a high-needs Local Education Agency (LEA) and Arts and Sciences faculty from an institution of higher education. Additional partners may include education department faculty, non-profits, businesses and other LEAs. The goal is to deepen knowledge of mathematics and science content for K-8 teachers.

44. Title III English Language Instruction for Limited English Proficient (LEP) and Immigrant Students: These funds assist LEAs in addressing the needs of LEP students. Formula-based subgrants are awarded to eligible LEAs to provide language instruction to help LEP students meet Vermont's academic standards.

45. Title II, Part D (Enhancing Education Through Technology): A combination of entitlement and competitive grants, these funds help high-need schools purchase technology hardware and provide training and support for technology applications that enhance learning. Funds also support implementation of approved technology plans and related professional development activities.

46. School Improvement Supplemental: The school improvement efforts go to supporting schools identified for not making Adequate Yearly Progress under NCLBA. These funds have been distributed for three years and in FY10 and FY11 ARRA funds were made available as well.

Education Services Budget Summary

	FISCAL 2010 APPROP ACT	FISCAL YEAR 2011	
		STATE BOARD RECOMMEND	FY2010 TO FY2011
(D) ARRA FUNDS			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
47 IDEA-B ARRA	0	20,000,000	20,000,000
48 Title I ARRA	0	16,600,000	16,600,000
49 Title I School Improv ARRA	0	772,962	772,962
50 Preschool ARRA	0	782,000	782,000
51 Homeless ARRA	0	82,175	82,175
52 Title IID ARRA	0	2,407,032	2,407,032
53 School Improvement ARRA	0	6,075,000	6,075,000
TOTAL ARRA FUNDS	0	46,719,169	46,719,169
(E) SPECIAL FUNDS			
PERSONAL SERVICES	962,924	1,057,692	94,768
OPERATING EXPENSES	382,050	205,834	(176,216)
GRANTS			
54 Licensing	79,500	90,000	10,500
55 Nellie Mae Foundation	126,780	70,000	(56,780)
56 Reading Readiness	238,000	238,000	0
57 Statewide System of Support	400,000	400,000	0
TOTAL GRANTS	844,280	798,000	(46,280)
TOTAL SPECIAL FUNDS	2,189,254	2,061,526	(127,728)
(F) INTERDEPT. TRANSFER			
PERSONAL SERVICES	25,736	24,831	(905)
OPERATING EXPENSES	0	0	0
GRANTS	0	0	0
TOTAL INTERDEPT. TRANSFER	25,736	24,831	(905)
TOTAL ALL SOURCES	128,046,639	180,552,109	52,505,470

Education Services Grants

47. IDEA-B ARRA: The IDEA Basic Flow Through funds are budgeted and used for the allowable special education costs, and are used for serving eligible students who are at least three years old up to their 22nd birthday, as well as for “child find” for children birth through age 21. These are one-time funds for 27 months.

48. Title I ARRA: Title I, Part A funds to local education agencies (LEAs) are distributed to schools that have high concentrations of students from families that live in poverty in order to help improve teaching and learning for students most at risk of failing to meet state academic achievement standards. These are one-time funds for 27 months.

49. Title I School Improvement ARRA: Priority schools are public schools in which a high percentage of students come from poverty and are not meeting the standards on state assessments. These are one-time funds for 27 months.

50. Preschool ARRA: The IDEA Pre-School Flow Through funds are budgeted and used for the allowable special education costs. The Pre-School Flow Through funds are to be used for serving eligible students who are at least three years old up to their 6th birthday. These are one-time funds for 27 months.

51. Homeless ARRA: This funding to LEAs is intended to assist with excess transportation expenses to schools of origin, as well as school supplies and other allowable expenses that eliminate barriers for homeless students to enroll, attend and succeed in school. These are one-time funds for 27 months.

52. Title IID ARRA: The Content-based Technology grants go to schools in amounts ranging from \$2,000 to \$10,000 depending on the content area. This

project represents ARRA funding that is making an impact on technology and its use in 21st century schools.

53. School Improvement ARRA: Priority schools are public schools in which a high percentage of students come from poverty and are not meeting the standards on state assessments. These are one-time funds for 27 months.

54. Licensing: Generated from educator licensing fees, these funds support the local and regional standards boards that are responsible for recommending educator re-licensure.

55. Nellie Mae Education Foundation: The Nellie Mae Education Foundation and the department’s 21st Century Community Learning Centers Program are collaborating by providing grant funds to identify, support and replicate promising practices for middle school students. Grants are awarded for exemplary afterschool and summertime programs.

56. Reading Readiness: These funds are given as subgrants to support school, community and regional efforts to help students meet or exceed reading standards. Grants support America Reads, the Vermont Reads Institute and regional consortia in providing technical assistance, professional development and resources to schools and communities. Needs are identified through local action plans and assessments.

57. Statewide System of Support: Funds are used for the development of Educational Services Agencies (ESAs) that identify professional development needs and deliver high-quality professional development opportunities to LEAs on a regional basis.